



Local Area Agreement Performance Monitoring – 2007/08 Quarter 1

SUMMARY

- 1.1 The purpose of the quarterly performance report is to underpin performance management within the Council in terms of monitoring the achievement of our Local Area Agreement - LAA - and Local Public Service Agreement - LPSA2 - targets. The LAA includes all targets from our LPSA2, which runs from April 2005 to March 2008. Successful achievement against all targets would result in the Council receiving £6.3 million reward monies.
- 1.2 As in 2006/07, separate performance reports will continue to be prepared on Council and Partnership performance in 2007/08. Whilst there are many shared priorities and outcomes between the Council and its partners, a separate report on Partnership areas of performance will allow greater coverage of partnership funding issues and more efficiency in the reporting to Government Office and partner organisations.
- 1.3 This report focuses on performance and financial outturn information against Partnership outcomes in the first quarter of 2007/08 – 1 April to 30 June 2007. The supporting information tables show a summary of performance for each city as well as a more detailed view of both performance and funding information under their related city and then portfolio.
- 1.4 Of the 166 LAA indicators, 59 are due to be reported in quarter one. Of the 46 indicators for which quarter one data and quarterly targets are available, 52% are green, denoting that they are on course to meet or exceed the quarterly target and 33% are red, meaning they are 5% adverse to the quarterly target.
- 1.5 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATION

- 2.1 To note the performance of the LAA indicators against the 2007/08 quarter one targets including the Local Public Service Agreement quarterly targets.
- 2.2 To give particular attention to those areas where performance is below target, particularly those that are red - more than 5% adverse to quarter one targets.



DERBY CITY COUNCIL

COUNCIL CABINET 4 SEPTEMBER 2007

Report of the Corporate Directors – Resources and Regeneration and Community

Local Area Agreement Performance Monitoring – 2007/08 Quarter 1

SUPPORTING INFORMATION

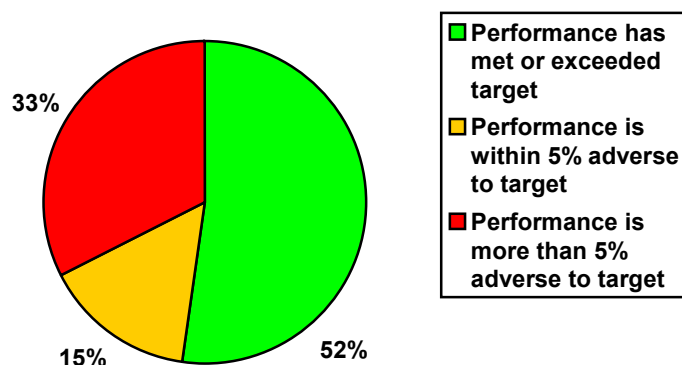
1. BACKGROUND

- 1.1 This report focuses on Partnership outcomes included in our Local Area Agreement in the first quarter of 2007/08 – 1 April to 30 June 2007. The LAA includes all targets from our LPSA2, which runs from April 2005 to March 2008. Successful achievement against all targets would result in the Council receiving £6.3million reward monies.
- 1.2 In 2007/08 the LAA, including LPSA outcomes, has been divided into five areas of activity which mirror the Derby City Partnerships five themed ‘cities’...
 - **City for Children and Young People** - focuses on integrated service delivery and tackling disadvantage in line with the five key outcomes of the Children Act 2004 and the Derby Children and Young People’s Plan.
 - **City Growth** – works to create sustainable economic development, regeneration and business growth based on strategies to promote skills, enterprise, innovation and investment in line with sub-regional and local economic plans.
 - **City for Stronger and Safer Communities** – focuses on issues that go beyond the traditional crime and disorder scope plus aspects such as the local environment and community engagement.
 - **Cultural City** - culture is about a wide range of creative, learning and leisure activities that make individual and community life worthwhile. Our work includes sports and being active, the arts, literature and entertainments.
 - **Healthier Communities and Older People** - concentrates on improving health, tackling health inequalities, improving services and increasing adults and older people’s independence.
- 1.3 Cultural City is a new area, which has been added to the LAA for 2007/08.
- 1.4 Section 2 of this report sets out performance of the LAA in 2007/08 Quarter 1 in delivering agreed outcomes and related indicators. Section 3 makes reference to the new way of reporting financial information alongside performance information from quarter one 2007/08 onwards.

2. LOCAL AREA AGREEMENT PERFORMANCE IN 2007/08 QUARTER 1

- 2.1 Of the 166 LAA indicators, 59 are due to be reported in quarter one. Of the 46 indicators for which quarter one data and quarterly targets are available, 52% are green, denoting that they are on course to meet or exceed the quarterly target and 33% are red, meaning they are 5% adverse to the quarterly target. A summary of quarter 1 LAA performance can be found in **Appendix 2**.

Figure 1 – Quarter 1 2007/08 PI performance against quarterly target



- 2.2 A list of the 2007/08 LAA indicators whose performance is being reported in quarter 1 can be found on **CMIS** <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9622> Commentary, where available, has been noted alongside the performance indicators.
- 2.3 Areas of strong performance by LAA city are shown below. The indicators listed are those which have met their quarterly target and which are also forecast to meet the 2007/08 annual target and are classified as green.
- 2.4 City for Children and Young People**
- CYP 1.4 – Reduction in the number of children killed or seriously injured.
 - CYP 2.2 – Percentage of schools accredited to the Healthy Schools Standard.
 - CYP 6.2 - 16 - 19 year olds for whom the Local Authority has accepted a statutory homeless duty.
 - CYP 6.3i - Maintain and sustain 90% of stock of childcare places.
 - CYP 6.3ii - Increase in stock child care places for 0-14 year olds whose parents want a focus on out of school/ childminding provision.
- 2.5 City Growth**
- CG 3.1 – Public and private infrastructure investment levered.
 - CG 6.3a - Unemployment rate- citywide.
 - CG 7.1b – Vacant property – neighbourhood level.
- 2.6 City for Stronger and Safer Communities**
- SSC 1.3 – Number of recorded domestic violence incidents.
 - SSC 1.9 – Number of adult problematic drug users receiving treatment.
 - SSC 3.2 and 3.3 – Percentage of relevant land and highways from which unacceptable levels of graffiti and fly posting are visible.

- SSC 7.1 and 7.2 – Percentage of municipal waste landfilled and recycled.

2.7 Cultural City

- CYP 4.3 (CC 2.2, LPSA T6) - Number of occasions on which disabled children and young people access community based social and leisure opportunities.

2.8 Healthy City

- HC 6.1 (SSC 5.1) - Number of prospective volunteers referred to older people's organisations by Derby City Volunteer Centre.
- HC 7.1 - Number of people aged 75 or over admitted to hospital as a result of falls.

2.9 Areas for improvement by LAA city are shown below. The indicators listed below are those which have missed the quarterly target and which are also forecast to miss the annual target for 2007/08 and are classified as red.

2.10 City Growth

- CG 1.4 - Number of business receiving grant support.
- CG 5.5 - Number of residents under notice of redundancy gaining sustained employment.
- CG 6.2 - A reduction the overall benefits claimant rate for England and the overall rate for the Arboretum, Normanton, Sinfin areas.

2.11 City for Stronger and Safer Communities

- SSC 1.2 (LPSA T 8) – Number if violent crime incidents in the city centre.
- SSC 1.4 (LPSA T4) – Percentage of repeat domestic violence incidents.
- SSC 1.6 (LPSA T9) – Number of criminal damage incidents.
- SSC 1.7a – Number of incidents of anti-social behaviour – citywide.

2.12 Healthy City

- HC 2.4 - Halt the rise in adult obesity by reducing the number of adults with a BMI of greater than 30.
- HC 2.5 - Proportion of mothers who continue to smoke during pregnancy citywide.

2.13 **Appendix 3** shows a summary of LPSA2 performance and highlights areas of further work in 2007/08.

2.14 All Neighbourhood Renewal indicators have baseline figures and targets set. Calculation of Neighbourhood Renewal performance took place through the Data Warehouse at quarter four. This system will continue to be used in 2007/08 to establish performance for these measures.

3. FINANCIAL MONITORING 2007/08

3.1 For 2007/08 performance and funding information are jointly reported in the same supporting tables which can be found on **CMIS** <https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9622> . The financial information available to date is mainly related to pooled funding however some NRF and aligned funding is also detailed.

For more information contact:	Alison Eldam 01332 256297 alison.eldam@derby.gov.uk
Background papers:	Quarter 1, 2006-07 LAA Performance and Funding Tables on CMIS –
List of appendices:	https://remote.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=9622 Appendix 1 – Implications Appendix 2 – Summary of 2007/08 Quarter 1 LAA performance by city Appendix 3 – Summary of 2007/08 Quarter 1 LPSA2 performance

IMPLICATIONS

Financial

1. Performance against the LPSA2 targets, now included in the Local Area Agreement, is directly related to the achievement of additional income through performance reward grants. We have already received nearly £1 million in Pump Priming Grant and successful completion of our LPSA targets would result in £6.3 million in Performance Reward Grant.

Legal

2. None directly arising from this report.

Personnel

3. None directly arising from this report.

Equalities impact




4. None directly arising from this report.

Corporate priorities

5. The Council's corporate priorities and related actions support the Local Area Agreement outcomes and performance measures.




Summary of LAA city performance







Achievement against quarterly targets

	Number of Indicators				N/A
City for Children and Young People	11 19%	6 55%	2 18%	1 9%	2 18%
City Growth	10 17%	4 40%	1 10%	5 50%	0 0%
City for Stronger and Safer Communities	18 30%	9 50%	3 17%	5 28%	1 5%
Cultural City	7 12%	3 43%	0 0%	0 0%	4 57%
Healthy City	13 22%	2 15%	1 8%	4 31%	6 46%
Total	59	24 41%	7 12%	15 25%	13 22%

*Of the 45 indicators for which quarter one data and quarterly targets are available, 53% are green, denoting that they are on course to meet or exceed the annual target and 31% are red, meaning they are 5% adverse to quarterly target.

Direction of travel (where baseline in place)

	Number of Indicators				N/A
City for Children and Young People	11 19%	6 55%	0 0%	2 18%	3 27%
City Growth	10 17%	3 30%	1 10%	0 0%	6 60%
City for Stronger and Safer Communities	18 30%	10 56%	1 5%	4 22%	3 17%
Cultural City	7 12%	1 14%	0 0%	1 14%	5 71%
Healthy City	13 22%	3 23%	0 0%	3 23%	7 54%
Total	59	23 39%	2 3%	10 17%	24 41%

	Where performance has met or exceed the quarterly target		Where performance has improved upon the performance from the same quarter of the previous year
	Where performance is within 5% adverse to the quarterly target		Where performance has remained the same as performance in the same quarter of the previous year
	Where performance is more than 5% adverse to the quarterly target		Where performance has deteriorated from the performance achieved in the same quarter of the previous year

Summary of LPSA 2 performance in 2007/08 Quarter 1





Target Reference	Indicator Description	Q1 2006-07 Performance	Areas of further work
LPSA 1.1	Key Stage 1 Level 2B+ - Reading	No quarter one data is available as the indicator is reported annually in March. At quarter four the indicator had missed its annual target by a variance against target of 7%.	Improvements in reading at Key Stage 1 are a priority for the Primary Strategy team, through their standards funded work, currently supplemented by LPSA2 pump prime and NRF funded projects. The renewed primary strategy and the Rose review will drive new approaches to reading improvements in schools.
LPSA 1.2	Key Stage 1 Level 2B+ - Writing	No quarter one data is available as the indicator is reported annually in March. At quarter four the indicator had missed its annual target by a variance against target of 9%.	Improvements in writing at Key Stage 1 are a priority for the Primary Strategy team, through their standards funded work, currently supplemented by LPSA2 pump prime and NRF funded projects. The renewed primary strategy will drive new approaches to writing improvements in schools.
LPSA 1.3	Key Stage 1 Level 2B+ - Maths	No quarter one data is available as the indicator is reported annually in March. At quarter four the indicator had missed its annual target by a variance against target of 7%.	Improvements in maths at Key Stage 1 are a priority for the Primary Strategy team, through their standards funded work, currently supplemented by LPSA2 pump prime and NRF funded projects. The renewed primary strategy will drive new approaches to maths improvements in schools.
LPSA 1.4	Key Stage 1 Level 2C Reading to Key Stage 2 Level 4+ English	No quarter one data is available as the indicator is reported annually in March. At quarter four the indicator had missed its annual target by a variance against target of 3%.	Overall performance at Level 4 in English fell in 2006 by 1%, while at a national level there was no change. Against this general trend, conversion from Level 2C to 4 is less likely. The Primary Strategy team has a continued focus on supporting teaching improvements at Key Stage 2 in order to secure higher rates of conversion, including additional consultant support to schools through LPSA2 and NRF funded projects.

Target Reference	Indicator Description	Q1 2006-07 Performance	Areas of further work
LPSA 1.5	Key Stage 1 Level 2C Writing to Key Stage 2 Level 4+ English	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had missed its annual target by a variance against target of 2%.</p>	<p>Overall performance at Level 4 in English fell in 2006 by 1%, while at a national level there was no change. Against this general trend, conversion from Level 2C to 4 is less likely. The Primary Strategy team has a continued focus on supporting teaching improvements at Key Stage 2 in order to secure higher rates of conversion, including additional consultant support to schools through LPSA2 and NRF funded projects.</p>
LPSA 1.6	Key Stage 1 Level 2C to Key Stage 2 Level 4+ Maths	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had exceeded its annual target by approximately 17%.</p>	<p>There was no change in the overall performance at Level 4 in maths locally or nationally. Therefore, the improvement in performance noted is very encouraging. Again, against this general trend, conversion from Level 2C to 4 is less likely to improve. The Primary Strategy team has a continued focus on supporting teaching improvements at Key Stage 2 in order to secure higher rates of conversion, including additional consultant support to schools through LPSA2 and NRF funded projects.</p>
LPSA 1.7	Key Stage 2 to 3, English	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had exceeded its annual target by approximately 29%.</p>	<p>Overall performance at Level 5 in English was unchanged in 2006, while at a national level it fell by 3%. Against this general trend, conversion from Level 3 to 5 is less likely and therefore, the improvements are very encouraging. The Secondary Strategy team has a continued focus on supporting teaching improvements at Key Stage 3 in order to secure higher rates of conversion, including additional support to targeted schools through LPSA2 pump prime funding.</p>
LPSA 1.8	Key Stage 2 to 3, Maths	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had exceeded its annual target by approximately 29%.</p>	<p>Overall performance at Level 5 in maths rose by 4% in 2006, while at a national level it rose by 2%. Against this general trend, conversion from Level 3 to 5 is more likely but nonetheless the improvements are very encouraging. The Secondary Strategy team has a continued focus on supporting teaching improvements at Key Stage 3 in order to secure higher rates of conversion, including additional support to targeted schools through LPSA2 pump prime funding.</p>

Target Reference	Indicator Description	Q1 2006-07 Performance	Areas of further work
LPSA 1.9	Key Stage 2 to 3, Science	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had missed its target by approximately 11%.</p>	Overall performance at Level 5 in science rose by 5% in 2006, while at a national level it rose by 1%. Against this general trend, conversion from Level 3 to 5 is more likely. The Secondary Strategy team has a continued focus on supporting teaching improvements at Key Stage 3 in order to secure higher rates of conversion, including additional support to targeted schools through LPSA2 pump prime funding.
LPSA 2.1	Primary school absence	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had missed its target by approximately 8%.</p>	The primary school attendance target has not been met due to increased levels of poor attendance from children whose families are economic migrants or asylum seekers. This is particularly affecting 5 out of the 9 schools who have attendance levels below 93%. Initiatives have been put in place to help improve attendance such as 'late gates' and schools assemblies to highlight the importance of attendance. Support is also provided by Education Welfare Officers, who visit the schools weekly, where attendance is below 93%, to monitor attendance and identify children who are causing concern. A Term Time Policy has also been introduced to minimise the number of absences caused by parents taking their children on holiday during school term time. An action plan to improve performance is in place.
LPSA 2.3			
LPSA 2.2	Secondary school absences	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had exceeded its annual target by approximately 15%.</p>	
LPSA 2.4			
LPSA 2.5	Permanent exclusions	<p>No quarter one data is available as the indicator is reported annually in March.</p> <p>At quarter four the indicator had exceeded its annual target by 60%.</p>	

Target Reference	Indicator Description	Q1 2006-07 Performance	Areas of further work
LPSA 3.1	Reduce numbers killed and seriously injured in road accidents	No quarter one data is available as the indicator is reported annually in March. The target had been missed by 8% - average of 107 across the two years against a target of 99.	To meet our target would require a significant reduction in reported road casualties and 17 less than our best ever results.
LPSA 4.1	Number of recorded domestic violence incidents	SSC 1.3 – performance is expected to meet the annual target.	
LPSA 4.2	Percentage of repeat domestic violence incidents	Performance at quarter one shows that the indicator is forecast to miss its annual target – it is currently 13.2% behind target.	There has been no significant change in the number of repeat victimisation incidents.
LPSA 5.1	Improving the quality of life of older people	Performance data for quarter one has not currently been received. Performance at quarter four was behind target.	Will be reported on at quarter two.
LPSA 6.1	Improving the quality of life for disabled children and young people	This is forecast to meet the annual target for 2007/08.	
LPSA 7.1	Increasing the amount of physical activity taken by children and young people	The calibration test planned for June 2007 has taken place. From the results obtained Leeds Metropolitan will establish a calibrated baseline. Work is ongoing in the city to increase activity levels and signs, such as increased attendance at activity sessions, is already been seen. Training is being delivered to school teachers and staff to help to embed a physical activity culture that will continue beyond the length of this LPSA agreement. A further diary survey is planned for September 2007.	
LPSA 8.1	Reduce violent crime in the city centre	Performance in Q1 of 2007/08 is worse than that in Q1 2006/07. Performance is currently forecast to miss the annual target by approximately 10%.	Ongoing activity to address city centre violence includes increases in Police enforcement, targeting street drinkers with ASBOs and working more closely with licensed premises to reduce binge drinking. This work is being co-ordinated through the city centre community safety group.

Target Reference	Indicator Description	Q1 2006-07 Performance	Areas of further work
LPSA 9.1	Reduce incidences of criminal damage in Derby	The year-end forecast indicates we will miss the target even though quarter 1 performance for 2007/08 has reduced slightly by 3.9% and despite signs of performance starting to converge with the target.	Work with the Police is ongoing to tackle criminal damage incidence. Targeted activity in local hotspot areas will continue.
LPSA 10.1	Reduce homelessness	Performance in 2007/08 is forecast to exceed the annual target.	
LPSA 11.1	Number of jobless residents gaining sustained employment	CG 5.4 – performance is forecast to meet the annual target. However, performance in 2007/08 is not expected to be at a level which will make up for the performance slippage in 2006/07.	The indicator has recently being audited by Internal Audit and the report makes several recommendations which will need to be followed up. Some clarification regarding the definition of the indicators is also required from the Department for Communities and Local Government – until this is resolved the performance for the indicator CG 5.4 may not be truly reported.
LPSA 11.2	Number of residents under notice of redundancy gaining sustained employment	Performance is expected to miss the annual target. This likelihood was also reported at quarter 4 2006/07 as no major redundancies are expected in Derby during the year.	
LPSA 2.12	The number of people accessing a smoking cessation service in Derby who are confirmed to have quit at the four week stage and confirm they have remained non-smokers at the 52 week stage	Performance is forecast to meet the annual target for 2007/08.	

	Green	the indicator is forecast to meet or exceed the target
	Amber	the indicator is forecast to miss the target by 5% or less
	Red	the indicator is forecast to miss the target by more than 5%
	Grey	the indicator has no performance data only commentary on progress